

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 SUMNER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$18,830,600	\$18,813,600	\$19,246,300
Schedule B - K-12 Education	104,915,700	106,224,900	111,150,600
Schedule C - Health and Social Services	56,054,900	44,719,200	44,441,600
Schedule D - Law, Safety and Corrections	9,708,900	9,963,700	10,360,700
Schedule E - Recreation, Tourism and Preservation	5,324,000	4,782,000	4,869,300
Schedule F - Economic Development and Higher Education	19,164,500	18,576,700	21,972,700
Schedule G - Capital Outlay	-	-	340,000
Schedule H - Transportation	3,842,900	6,796,800	2,622,200
 Total	 <u>\$217,841,500</u>	 <u>\$209,876,900</u>	 <u>\$215,003,400</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SUMNER COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Gallatin</u>	<u>Goodlettsville</u>	<u>Hendersonville</u>	<u>Millersville</u>	<u>Mitchellville</u>	<u>Portland</u>	<u>Westmoreland</u>	<u>White House</u>
Gas and Motor Fuel	\$683,600	\$421,900	\$1,232,000	\$175,200	\$5,900	\$312,700	\$59,800	\$224,100
Income	378,500	101,300	450,200	19,600	100	65,100	3,800	22,000
Beer	11,900	7,300	21,400	3,000	100	5,400	1,000	4,900
TVA Replacement	263,100	162,400	474,800	67,400	2,300	120,400	23,000	108,800
Sales	1,523,200	940,100	2,745,400	390,300	13,200	696,800	133,300	508,200
Mixed Drink	78,800	57,800	200,300	-	-	800	-	5,500
Excise	43,200	4,700	28,000	1,400	-	47,400	14,300	15,300
Telecom	1,600	1,000	2,800	400	-	700	100	700
Business	92,000	74,800	158,000	6,400	-	32,400	7,900	38,000
<b>2009-2010 Total</b>	<b>\$3,075,900</b>	<b>\$1,771,300</b>	<b>\$5,312,900</b>	<b>\$663,700</b>	<b>\$21,600</b>	<b>\$1,281,700</b>	<b>\$243,200</b>	<b>\$927,500</b>
<b>Proj. 2010-2011</b>	<b>\$3,146,600</b>	<b>\$1,812,000</b>	<b>\$5,435,100</b>	<b>\$679,000</b>	<b>\$22,100</b>	<b>\$1,311,200</b>	<b>\$248,800</b>	<b>\$948,800</b>

<u>2009-2010 County Taxes</u>	<u>SUMNER County</u>		
Gas and Motor Fuel	\$2,663,600		
Severance	196,300		
Mixed Drink	14,900		
Income	392,200	Total County	\$5,515,600
Beer	17,800	Total City	\$13,298,000
Alcoholic Beverage	154,700		
TVA Replacement	1,443,900	2009-2010 Total:	\$18,813,600
Excise	336,100		
Telecom	14,600	Total County	\$5,642,500
Business	281,400	Total City	\$13,603,800
<b>2009-2010 Total</b>	<b>\$5,515,600</b>	Projected	
<b>Proj. 2010-2011 Total</b>	<b>\$5,642,500</b>	2010-2011 Total:	\$19,246,300

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

**STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF SUMNER COUNTY**

<b>2008-2009 City Taxes</b>	<u>Gallatin</u>	<u>Goodlettsville</u>	<u>Hendersonville</u>	<u>Millersville</u>	<u>Mitchellville</u>	<u>Portland</u>	<u>Westmoreland</u>	<u>White House</u>
<b>Gas and Motor Fuel</b>	\$679,900	\$419,600	\$1,209,700	\$174,200	\$5,900	\$311,000	\$59,500	\$277,600
<b>Income</b>	439,500	181,900	630,500	21,500	1,100	61,900	5,400	25,000
<b>Beer</b>	12,500	7,700	22,200	3,200	100	5,700	1,100	5,200
<b>TVA Replacement</b>	229,400	141,600	408,100	58,800	2,000	104,900	20,100	94,900
<b>Sales</b>	1,592,400	982,800	2,833,100	408,100	13,800	728,400	139,400	650,300
<b>Mixed Drinks</b>	79,500	62,600	199,500	-	-	1,700	-	-
<b>Excise</b>	80,800	13,700	62,500	2,000	-	53,400	14,800	25,500
<b>Telecom</b>	3,000	1,900	5,400	800	-	1,400	300	1,200
<b>2008-2009 Total</b>	<u>\$3,117,000</u>	<u>\$1,811,800</u>	<u>\$5,371,000</u>	<u>\$668,600</u>	<u>\$22,900</u>	<u>\$1,268,400</u>	<u>\$240,600</u>	<u>\$1,079,700</u>

<b>2008-2009 County Taxes</b>	<b>SUMNER County</b>		
<b>Gas and Motor Fuel</b>	\$2,643,300		
<b>Severance</b>	168,100		
<b>Mixed Drink</b>	13,200		
<b>Income</b>	452,800	<b>Total County</b>	\$5,250,700
<b>Beer</b>	18,700	<b>Total City</b>	\$13,579,900
<b>Alcoholic Beverage</b>	150,000		
<b>TVA Replacement</b>	1,221,700		
<b>Excise</b>	561,700		
<b>Telecom</b>	21,200		
<b>2008-2009 Total</b>	<u>\$5,250,700</u>	<b>2008-2009 Total:</b>	<u>\$18,830,600</u>

<p><b>K-12 EDUCATION APPROPRIATIONS</b></p> <p><b>OF SUMNER COUNTY</b></p>
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<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
Basic Education Program (State & ARRA)	\$102,185,000	\$104,394,000	\$109,761,000
Career Ladder	1,102,200	951,100	873,200
Child Nutrition Program	110,100	106,600	107,400
Coordinated School Health Program	110,000	-	-
Early Childhood Education	-	-	89,500
Extended Contract	449,500	-	-
Family Resource Centers	33,300	-	-
Lottery for After School Program	408,600	395,600	-
Safe Schools	195,700	-	-
TN Early Intervention Services	321,300	377,600	319,500
<b>Total</b>	<b>\$104,915,700</b>	<b>\$106,224,900</b>	<b>\$111,150,600</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SUMNER COUNTY</b>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$608,600	\$597,700	\$609,400
Child & Family Management	1,378,800	1,292,000	1,225,500
Custody Services	696,900	782,700	790,400
Family Support Services	86,700	275,000	251,400
Needs Assessment	112,100	187,500	172,700
<b>COMMISSION ON AGING</b>			
Guardianship Program	42,400	40,700	44,400
Home and Community Based Services	64,200	83,100	85,200
Homemaker Program	8,100	4,500	4,500
Senior Citizens Centers	21,200	21,200	21,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	222,500	205,500	205,500
CoverKids	533,100	815,800	1,011,000
CoverRx	132,500	173,300	206,300
CoverTN	367,900	448,200	429,800
<b>HEALTH</b>			
Health Services	2,973,000	2,470,600	2,287,700
Laboratory Services	195,700	157,300	156,200
Licensure & Regulation	434,700	418,300	425,200
Office of Policy, Planning, and Assessment	114,700	93,300	93,300
<b>HUMAN SERVICES</b>			
Child Care Benefits	260,600	283,500	244,100
Child Support	110,400	337,100	324,300
Community Services	33,200	25,700	24,600
Family Assistance Services	849,200	970,900	980,300
Field Operations	118,800	129,400	122,800
Temporary Cash Assistance	-	326,000	348,500
Vocational Rehabilitation	106,000	106,400	116,600
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	533,500	378,000	306,800
<b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>			
Alcohol and Drug Treatment and Prevention Services	360,900	534,000	270,000
Community Mental Health Programs	-	68,300	77,500
<b>TENNCARE</b>			
TennCare Long-term Care Services	7,665,700	5,290,800	5,294,500
TennCare Program Services	30,288,300	22,355,700	22,150,900
TennCare Waiver and Crossover Services	7,360,300	5,445,200	5,702,900
<b>TENNESSEE TAX REBATE PROGRAM</b>	350,900	377,500	434,100
<b>Total</b>	<b>\$56,054,900</b>	<b>\$44,719,200</b>	<b>\$44,441,600</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF SUMNER COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$590,200	\$693,700	\$1,178,100
Fire and Codes Enforcement Academy	177,200	104,100	98,000
Firefighters' Pay Supplement	79,800	96,600	99,000
Law Enforcement Training Academy	178,000	52,300	52,300
Police Pay Supplement	149,400	155,400	176,100
CORRECTION			
State Prosecutions	2,147,700	1,929,300	1,800,400
COURT SYSTEM			
Appellate and Trial Courts	1,280,500	1,301,500	1,292,500
Civil Legal Representation	37,400	35,800	35,800
Indigent Defendant's Counsel	751,800	838,000	716,600
CRIMINAL INJURIES COMPENSATION FUND	112,900	116,000	170,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,511,800	1,563,900	1,563,900
FINANCE & ADMINISTRATION			
Drug Courts Grants	50,000	50,000	50,000
MILITARY			
Armories Maintenance	2,100	7,000	7,500
Armories Utilities	11,800	10,000	10,000
Disaster Relief Grants	-	55,900	-
PROBATION & PAROLE			
Adult Field Services	668,600	973,400	995,800
Community Correction Programs	82,200	98,100	98,100
PUBLIC DEFENDERS	777,400	797,000	870,300
SAFETY			
Driver Control	74,200	61,100	123,700
Law Enforcement	768,800	795,500	799,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	257,100	229,100	222,800
<b>Total</b>	<b>\$9,708,900</b>	<b>\$9,963,700</b>	<b>\$10,360,700</b>

<p style="text-align: center;"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SUMNER COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>ENVIRONMENT &amp; CONSERVATION</b>			
Conservation	\$60,700	\$49,200	\$206,000
Environment	2,595,800	2,389,900	2,457,100
Historic Site Maintenance	62,000	18,000	25,000
Historical Commission Grants	153,800	123,800	152,100
Parks	1,500,100	1,460,400	1,454,600
<b>SECRETARY OF STATE</b>			
Community Enhancement Grants	432,500	-	-
<b>TENNESSEE ARTS COMMISSION GRANTS</b>	21,400	41,200	11,900
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	2,500	2,500	2,500
<b>WILDLIFE RESOURCES</b>	495,200	697,000	560,100
<b>Total</b>	<b>\$5,324,000</b>	<b>\$4,782,000</b>	<b>\$4,869,300</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SUMNER COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$122,500	\$188,200	\$179,300
Agricultural Fairs and Promotional Activities	1,800	2,000	1,900
Agricultural Resources Conservation Fund	21,900	31,200	31,200
Forestry Operations	170,400	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	89,400	87,100	59,600
Development District Grants	13,800	16,500	16,500
FastTrack Development Program	457,900	1,186,100	798,800
<b>HIGHER EDUCATION</b>			
Centers of Emphasis	100,500	101,700	97,600
UT Agricultural Extension Service	226,700	169,100	148,700
UT County Technical Assistance Service	2,100	2,100	2,200
UT Institute for Public Service	66,700	66,300	66,200
UT Municipal Technical Advisory Service	5,500	5,600	5,900
Volunteer State CC	17,209,300	16,113,100	19,962,600
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	137,900	98,400	98,400
Labor Standards	32,500	31,500	31,500
TOSHA	132,900	128,200	127,200
Workers' Compensation	370,100	347,000	342,100
<b>Total</b>	<b>\$19,164,500</b>	<b>\$18,576,700</b>	<b>\$21,972,700</b>

CAPITAL OUTLAY  
FISCAL YEAR 2010-2011 APPROPRIATIONS  
OF SUMNER COUNTY

<b>Project</b>	<b>Total State Dollars</b>
VSCC Wood Campus Center Roof Replacement	\$340,000
<b>Total</b>	<b>\$340,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SUMNER COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$69,500	\$60,500
Highway Betterments and Maintenance	1,542,000	1,448,300	1,552,700
Safe Growth Grants	76,800	59,400	59,400
State Aid	313,900	299,600	299,600
Total Highway Construction	1,860,000	4,920,000	650,000
<b>Total</b>	<b>\$3,842,900</b>	<b>\$6,796,800</b>	<b>\$2,622,200</b>